

**Timberlane Regional School District
Capital Improvement Plan Year 1 Summary (2019-2020)**

Description	Request ID	Submitted by	Final CIP Voted	Recommended by TRSB	Recommended by BudCom
DIS - Wireless Access Points	BIT-0002	K Henderson	\$10,000	\$10,000	\$0
DIS - Classroom Wall Mount Projectors	BIT-0004	K Henderson	\$90,000	\$90,000	\$0
DIS - Student Laptops	BIT-0007	K Henderson	\$45,600	\$45,600	\$0
DIS - Student Chromebooks	BIT-0008	K Henderson	\$115,000	\$115,000	\$0
DIS - Desktops	BIT-0009	K Henderson	\$31,125	\$31,125	\$0
DIS - Laptops for Admins & Teachers	BIT-0011	K Henderson	\$40,000	\$40,000	\$0
DIS - District Servers	BIT-0012	K Henderson	\$18,000	\$18,000	\$0
DIS - Repl. 2006 Maint. Van	FAC-0003	T. Geary	\$25,000	\$25,000	\$0
MS - Repl. M/S Ride-On Burnisher	FAC-0005	T. Geary	\$15,000		\$0
PS - Repl. PS Ride-On Burnisher	FAC-0005	T. Geary	\$15,000		\$0
PAC - Remove & Repl. Outside Wall	FACB-0016	T. Geary	\$425,000		\$0
MS - Rem. 1600 Walls Repl. w/Folding Walls	FACB-0026	T. Geary	\$60,000		\$0
AA - Repl. Ballast Roof w/Rubber Roof	FACB-0028	T. Geary	\$135,000	\$135,000	\$0
PS - Repl. Gym Roof w/Rubber Roof	FACB-0037	T. Geary	\$125,000	\$125,000	\$0
PS - Stage Area ADA Compliant	FACB-0039	T. Geary	\$85,000	\$85,000	\$0
SC - Repl. 1987 Wing Balast w/ Rubber Roof	FACB-0045	T. Geary	\$140,000	\$140,000	\$0
SC - Repl. Art Cabinets & Sinks	FACB-0046	T. Geary	\$50,000		\$0
SC - Upgrade Bldg. Mgt. Sys.	FACB-0047	T. Geary	\$25,000	\$25,000	\$0
SC - Install Classroom Observation Windows	FACB-0050	T. Geary	\$15,000		\$0
SN - Café Sound Proofing	FACB-0052	T. Geary	\$18,000	\$18,000	\$0
DIS - District HVAC Upgrades Study/Installs	FACB-0061	T. Geary	\$125,000		\$0
HS - Access Rd Main Campus See FACS004	FACS-0000	T. Geary	\$10,000		\$0
AA - Repave parking lot & basketball surface	FACS-0009	T. Geary	\$85,000	\$85,000	\$0
SC - Add'l Parking Lot Lighting	FACS-0016	T. Geary	\$27,000	\$27,000	\$0
SC - Paving/Add'l Parking Spaces	FACS-0017	T. Geary	\$85,000	\$85,000	\$0
SC - Playground Equip't	FACS-0019	T. Geary	\$18,000	\$18,000	\$0
MS - Recreation Area	FACS-0020	Flynn/Geary	\$96,500	\$96,500	\$0
MS - Classroom Furniture	MS-0001	Flynn/Geary	\$60,013	\$60,013	\$0
SN - Add'l Playground Equipt.	SNN-0001	N. Stafford	\$10,000	\$10,000	\$0
Total:			\$1,999,238	\$1,284,238	\$0

Summary by Technology and All District, Facilities, Furniture, and Grounds

Subtotal Technology Only	BIT Related		\$349,725	\$349,725	\$0
Subtotal Facilities, Fixtures, & Grounds Only	All Other		\$1,649,513	\$934,513	\$0
Total:			\$1,999,238	\$1,284,238	\$0